

ROAD SERVICES CAPITAL IMPROVEMENT PROGRAM

Introduction to Program, Program Goals, and Key 2003-2008 Issues

The continuing goal of the Road Services Division's Capital Improvement Program (CIP) is to construct new and enhance existing roadways to provide safe, efficient and environmentally sound transportation facilities for the traveling public. The CIP is developed to provide safe roads and bridges, to be consistent with the County's land use policies and plans, and to meet identified transportation needs.

The proposed 2003-2008 Roads CIP continues the Division's aggressive efforts to construct critical capacity improvements early by funding them from the sale of bonds. The proposed Roads CIP also includes an equally ambitious program to make significant inroads into the backlog of rehabilitation and retrofit work necessary to appropriately maintain and preserve the County's aging system of roadways and bridges.

The goals identified in the Division's Core Business Goals that relate to the CIP are:

- Lead and partner in developing and carrying out transportation solutions that support Smart Growth.
- Provide a high level of travel safety through effective design, construction, operation and maintenance of roadways and other transportation facilities.
- Deliver projects and services on time and within budget through timely, efficient and cost effective management of resources.
- Ensure the design, construction, operation and maintenance of roadways and other transportation

facilities are done in an environmentally responsible manner.

The Roads CIP totals \$455 million for the 2003-2008 six-year period, including a new appropriation in 2003 of \$81 million. The road and bridge improvements reflected in this program are consistent with the principles and policies of the adopted King County Comprehensive Plan.

Project Prioritization Methodology

There are two primary prioritization processes that provide input to the CIP: the Bridge Priority Process published in the Annual Bridge Report, and the Transportation Needs Report (TNR).

The Annual Bridge Report includes the prioritized list of County bridges for replacement or rehabilitation, seismic retrofit, and painting. The criteria used to evaluate priority for replacement and rehabilitation includes sufficiency rating, seismic rating, geometrics, hydraulics, load limits, traffic safety, serviceability, importance, useful life, and structural concern. This report is updated annually and submitted to the Council for review.

The TNR serves as the Transportation Element of the County's Comprehensive Plan. The TNR Priority Process scores and ranks all King County road projects for consideration in the Roads CIP. There are three major steps in the current TNR Priority Process:

- The first step is the identification and screening of potential needs. Proposed projects are compiled from various sources and then screened to eliminate

proposals that are non-capital in nature, infeasible or inappropriate because they conflict with adopted County policies.

- The second step is a technical evaluation and ranking of all eligible projects. The projects are evaluated on the basis of twenty relevant criteria. A series of rankings and weights are used to develop individual project scores.
- The third and final step is an evaluation of non-quantifiable factors to incorporate important considerations, which cannot be easily measured and scored, including emergencies, project scheduling, categorical funding and commitments with other jurisdictions. In recent years, environmental feasibility and constructibility analysis has also become critical in project selection. Based on the experience gained in navigating the recent changes in environmental regulations, projects may need to be rescoped to appropriately respond to ESA and other increased environmental constraints, or even re-evaluated. Current environmental regulations and requirements may now preclude construction of projects that had been identified previously as feasible.

This will be the last Roads 6-year CIP to use the current TNR structure. As part of the Division's 2002/2003 work plan, the TNR as a document and a prioritization process will be evaluated and then revised to improve its usefulness as a planning tool and to better reflect the changing needs in King County.

In addition to the Bridge Priority Process and the TNR, projects in the CIP may be generated from the Division's

safety related priority arrays, including High Accident Location, High Accident Road Segment, Pedestrian Safety and Mobility, and the Neighborhood Enhancement Program.

Growth Management and Comprehensive Plan Issues

The County is required by the State's Growth Management Act and by the County's Comprehensive Plan to specify transportation levels of service and enforce them through a concurrency management system. This policy ensures that new growth is concurrent with appropriate transportation improvements by directing infrastructure funding to areas where growth should occur based on the land use vision of the Comprehensive Plan.

The Transportation Concurrency Management program is a key tool used by the County to ensure that transportation improvements are consistent with the goals established in the Comprehensive Plan. Applications for development permits must obtain a certificate of transportation concurrency (or capacity availability) prior to applying for a building permit. The certificate confirms and establishes the availability of transportation facilities to serve the development and commits the capacity to the development. A transportation concurrency certificate is not issued if the development causes a violation of transportation level of service and there is no financial commitment in place to construct the improvements within six years. The adopted Roads Six-Year CIP serves as that commitment.

The Comprehensive Plan also distinguishes between building new capacity projects for existing and development in the pipeline (vested in permitting), and those projects needed to serve only new growth. Capital projects that increase roadway

capacity to accommodate existing and pipeline development are given a higher priority than projects that increase roadway capacity to accommodate future development.

The development of the Roads 2003-2008 Capital Improvement Program has evaluated projects for consistency with the Comprehensive Plan and for meeting concurrency.

Financial Planning and Policy Overview

The six-year capital improvement program is primarily financed by the contribution from the County Road Fund (Fund 103), the \$15 local option vehicle license fee, various State and Federal transportation grants, and developer mitigation payments. The Division has continued the efforts to examine potential savings as a result of efficiencies and increased productivity.

The 2003-2008 budget does not include any budget assumptions for the various State and Local Initiatives, which may bring additional dollars into the capital program or in the case of Initiative Measure No. 776 a reduction of approximately \$5 million per year. This measure would repeal the local option vehicle license fee and require the total license tab fee to be \$30 per year for motor vehicles, including light trucks. The Road Services Division CIP would be adjusted according to the passage of any of these Initiatives.

Council Adopted Changes

Council added the following new projects or provided additional funding to existing projects in the Roads CIP program:

YEAR:	2003	2004
100303 Goat Hill Access and Safety	\$150,000	
200399 Tuck Creek	\$80,000	\$311,000

200891 Coal Creek Parkway	\$1,311,000	
300303 Rainier Avenue South	\$300,000	
300503 112 th Ave SE Sidewalks	\$100,000	
300802 West Hill Quick Response	\$300,000	
400303 Auburn ITS Program	\$200,000	\$300,000

Council also reduced 2003 funding from the Roads CIP projects listed below:

401197 244 th Ave Southeast	\$(190,000)
400895 154 th Ave SE @ SE 296 th St.	\$(35,000)
800201 Bond Payments (reduced 2003-2008)	\$(311,000)
999386 Cost Model Contingency	\$(275,000)
RDCW12 Countywide 3R	\$(50,000)
RDCW13 School Pathways	\$(70,000)
RDCW14 Project Formulation	\$(100,000)
RDCW24 Neighborhood Enhancement	\$(300,000)
RDCW26 Countywide Overlay	\$(200,000)

Council Budget Provisos listed in the Road's CIP Section:

PROVIDED THAT:

By May 1, 2003, the road services division shall, in coordination and collaboration with the water and land

resources division, report back to the council on a work program for the Tuck creek project, CIP project 200399, including a study of the problem, a scope of work, a proposed budget including identification of up to \$920,000 in 2004 project funding, and a commitment to begin construction in 2004.

PROVIDED FURTHER THAT:

Of this appropriation, \$970,000 may be expended or encumbered for CIP project RDCW13. No portion of this appropriation may be expended or encumbered for the following improvements:

SE 204th Street

SE 196th Street

PROVIDED FURTHER THAT:

The Goat Hill Access and Safety Capital Improvement Project is established to address roads issues in the Goat Hill neighborhood in Juanita, including portions of N.E. 117th Place and 89th Place N.E. As part of this project, the road services division is directed to:

(1) evaluate road-related concerns in the neighborhood including, but not limited to, pedestrian paths, road paving, drainage, guardrail and signage issues,

(2) develop a work program to implement improvements in consultation with residents of the Goat Hill neighborhood,

(3) identify and implement a program of quick response safety improvements, and

(4) prepare a report to the council on the proposed work program that is due no later than March 31, 2003.

PROVIDED FURTHER THAT:

Of the funds appropriated for Coal Creek parkway, CIP project 200891, \$1 million may only be expended on a payment to the city of Newcastle in 2003 for a city project that provides demonstrable benefits to unincorporated county residents. Such payment shall be made only pursuant to a new or amended interlocal agreement between the city and the county, to be authorized by the council by ordinance. Such agreement shall provide for this additional funding to the city and must include a commitment by both parties to seek reimbursement of such funds to the county by the regional transportation investment district or from other grant sources, either directly or through a reduction in the amount of county contribution to future additional county project costs.

Roads Division: Accomplishments and Completion Lists

Projects completed in 2001

000395 Underground Fuel Tanks
200101 Novelty Bridge SE – Bank Stabilization
200193 Novelty Bridge #404B
201296 E Lake Sammamish Parkway @ NE 7th CT
300600 12th Ave SW
400593 116th Ave SE Phase 2
400599 S. 208th St. – Left Turn Lanes
400696 Orilla Rd. S.
401098 Lower Newaukum Creek Restoration

Projects to be completed in 2002

100102 84th Ave NE Corridor
100395 Lakepointe Drive
100501 208th ave NE @ Union Hill Rd.
200294 Meadowbrook Br
200295 228th Ave SE/NE phase 1
200690 E Lk Sammamish Parkway
200799 Ripley Lane

201197 E. Lk Sammamish Parkway Safety St. 1
201400 S. 120th St
300802 West Hill Quick Response Projects
301000 10th Ave SW
301200 Peasley Canyon Rd. @ S. 321st St.
400287 140th Way SE
400895 244th Ave SE
401197 154th ave SE @ SE 296th St
401200 Renton Complex Expansion
401498 Taylor Creek Relocation
501397 Star Lake Facility Remodel
RDCW08 Model Mitigation Banking
RDCW20 Neighbourhood Traffic Safety

Projects New to CIP program in 2003
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100103 NE 124th St Roads Raising
200103 Stossell Creek Way
200108 Patterson Creek Bridge
200208 Banderet Bridge
200308 Mat Creek Bridge
300504 Park Lake Homes Roadway Improvement